

Q1 Progress Against DES Key Objectives 2010-11

Ref:	Objective	Progress to date (April – June 2010)
Business Development (Tower Bridge)		
1	To mitigate the effects of the Bridge Restoration Works on operations, visitors to the exhibition, events clients and other stakeholders throughout 2010/11. SD	A weekly responsive action plan (WRAP) is communicated to all staff and other stakeholders. No formal complaints about the restoration work have been received. The Exhibition has remained open and visitor number targets have been met. There have been 2 occasions when one walkway has been closed due to the restoration works and a reduced admission price was put in place with a minimum effect on income.
2	To create and launch an exhibition in the East Walkway showcasing the River Thames by 30 June 2010. SD/ DP	Completed. River Thames - Source to Sea exhibition launched on 29 June.
3	To manage the effects of the Potters Fields development to achieve the optimum outcome for the operational and tourism business activities at the Bridge. SD	Project Board set up for the proposed development includes WDW/ES. Tower Bridge operational requirements under detailed negotiation.
Business Development (Cemetery and Crematorium)		
4	To develop a new suite of marketing and promotional literature by September 2010. SD	We have been working with designers to develop branding for the literature. Looking to launch this when new 2011/12 prices are printed in January 2011.
5	To develop the protocols around the re-use of graves by 31 December 2010. Su	Completed. Protocols have been developed and scheme implemented for reuse of graves under the auspices of the Heritage Advisory Panel.
6	To implement a programme of Green Flag and Green Heritage site improvement targets by 31 March 2011. Su/ DP	Assessed against and maintained Green Flag and Green Heritage status for 2010-11.
7	To develop the Ernie Turner Training Centre as a training event and funeral reception facility by achieving 78 paid bookings by 31 March	10 bookings over Quarter 1. Likely to be more in winter months.

	2011. SD	
8	To draft proposals for the redevelopment of the 'Shoot' area by January 2011. SD/Su	Proposals are being prepared as part of a report to Committee in January 2011 in collaboration with the City Surveyor who has carried out a strategic property review at the Cemetery.
District Surveyors		
9	To achieve a target income from Building Control services of £2.306M for 2010-11. SD	On target to meet the revised target of £2.005M .
10	To monitor the scale of charges for the Building Regulations Charges Scheme and, subject to Committee approval, implement any necessitated change during the financial year. SD	On target - a report will go to the 7 September 2010 P&T Committee.
Environmental Health and Public Protection		
11	To enter into a formal partnership or Service Level Agreement with the City of London Police by December 2010 which cover all the relevant areas of Environmental Health and Public Protection. SD	Relevant areas identified, agreement with CoL Police to proceed, Service Level Agreement being drafted.
12	To establish benchmarking arrangements for each team within Environmental Health and Public Protection. SD/ DP	<p>Food Team: Sector based benchmarking being undertaken across London. However, data quality in our view is poor as it is based on 'aspirational' rather than historic data. Camden are running their own separate exercise which we are plugging into.</p> <p>Trading Standards: London Benchmarking Group are more qualitative than quantitative in terms of data e.g. "how do you do?" No 2009/2010 data has been published.</p> <p>Licensing: Have been involved in a London and national survey.</p>
13	To review the statement of Licensing Policy and update it to incorporate the Hatfield reports, obtain Committee approval for a new	Review commenced and to be overseen by a working party from the Licensing Committee and relevant officers. Consultation publicised and launched, closing date 30 September.

	statement and publish by January 2011. SD	
Highways and Cleansing		
14	Retendering the Waste, Recycling and Street Cleansing contracts by March 2011 to commence by October 2011. SD	Contractor shortlist agreed. Competitive dialogue is due to commence in September with award of tender scheduled for early in the new year.
15	Improve trading position of Commercial Waste Service by at least £100k by March 2011. SD	Commercial waste trading account can be subject to significant change over time as accounts are won and lost but currently envisage service within local risk budget.
16	Review Waste Strategy and agree action plan to achieve increased recycling levels by October 2010. SD/ Su	This work will commence in October rather than this being the completion date due to the delayed production of the Mayor of London's Draft Waste Strategy – now due out in September 2010.
17	Embed a Highways permitting scheme and deliver on budget - March 2011. SD	Permitting introduced at beginning of this year and now working well . Budget on schedule for delivery.
18	Develop an asset management approach to Highways Maintenance by July 2011. SD/ Su	Have set up GIS map of the City. Assets being recorded onto the system and Highways staff bringing back info for the system. By July 2011 we expect to have captured all assets and we will use default data to complete a costed plan by July 2011. HYMS software and hardware contracts are currently being tendered.
19	Develop improved traffic management information on the web site by October 2010. SD/ DP	Meetings currently being held with corporate GIS team with a view to presenting traffic management information on web site through this method commencing October. Date may shift dependant upon GIS workloads.
Port Health and Veterinary Services		
20	To investigate the feasibility of installing a water collection and recycling system using roof run-off at Heathrow Animal Reception Centre by 31 March 2011. Su	Due to commence in September with the exploration of suitable companies in the market place.
21	To consider, trial and procure a suitable Port Health Information Management System to enhance the effectiveness and efficiency of the Service by April 2011. SD/ DP	A project brief has been developed in liaison with IS Division which has been given approval by the IS Project Board. An issue regarding procurement has been resolved by agreeing to have the system on a trial basis prior to submitting the procurement to the full EU tender process. This approach has been agreed with Legal and the Central

Appendix C

		<p>Procurement Team, further investigations are being carried out to see if other procurement methods may be used such as a partnership agreement.</p> <p>A Scoping visit was made to the Tilbury office on 19 and 20 July 2010. The report from this exercise is currently under consideration.</p>
22	<p>To review the charging mechanisms and further develop systems following the introduction this year of legislation relating to Catch Certificates and High Risk foods by 31 March 2011. SD</p>	<p>Charging for High Risk Foods is on a full cost recovery basis and includes analytical costs, administration and officer time. The charging mechanism is set out in a matrix, shown on the Port Health website, where officer time spent on the different aspects of the checks is allocated and a cost is derived for the level of check carried out. Hence the charges for Documentary, Identity and Physical checks are derived.</p> <p>Our current charges are based upon an estimate of the time taken to carry out the work. We now have experience of the actual time taken and can use real data to ensure that the correct charge is being levied for the work carried out.</p> <p>Customers have been critical that the present charges are not in line with other Port Health Authorities and this could result in trade being moved to other ports.</p> <p>We also plan to use different matrices for different product types to make it easier for customers to understand the charges.</p> <p>The intention is for the review to be completed by the end of August for implementation in September 2010.</p> <p>The current charge of £45 for Catch Certificates has been agreed through the Association of Port Health Authorities. A review by Defra is underway of charging for the checks.</p>

Key:

SD – Service Delivery

Su – Sustainability

DP – Developing People